

Agency Targets 2003



BPA's Mission

BPA exists to meet its public responsibilities through commercially successful businesses.

BPA's Vision

Enhance the value of the federal Columbia River power and transmission systems to the citizens of the Pacific Northwest, as they would define that value.

The number of agency targets this year has been reduced to six to provide a stronger sense of overall agency focus. These agency targets complement the targets of the various business units.

There are three new Strategic Thrusts and one change to the Strategic Business Objectives, as noted.



Strategic Thrusts

[Key changes needed in the next few years]

- ST1. Strengthen BPA's financial health. *(New)*
- ST2. Enhance the benefits of the FCRPS and retain them for the region.
- ST3. Deliver a Northwest Regional Transmission Organization (RTO) consistent with BPA's RTO principles.
- ST4. Implement the fish and wildlife plan.
- ST5. Establish a stable, integrated energy-efficiency strategy. *(New)*
- ST6. Strategically staff and develop employees.
- ST7. Meet the "We do it better!" challenge. *(New)*
- ST8. Build critical infrastructure.

Strategic Business Objectives

[Core elements of long-term success]

- SB01. Achieve high and continually improving customer satisfaction.
- SB02. Increase the value of our business and share the expanded benefits.
- SB03. Be a low-cost provider of power and transmission services in the region.
- SB04. Achieve and maintain financial integrity.
- SB05. Keep the system safe, reliable and available.
["available" is a new addition]
- SB06. Invest in results to enhance the region's natural environment.
- SB07. Continue to grow as a diverse, employee-centered, high-performing, business-oriented organization.

Agency Targets for FY 2003 [All are Success Share targets.]

Costs

Secure additional cost reductions this year amounting to \$35 to \$70 million.

The Bottom Line

Treasury payment is made on time and in full, with agency net revenues in the range of \$1 million to \$100 million.

Reliability & Availability

Transmission: Outage frequency and duration for key circuits are within Control Chart limits and no involuntary curtailment of firm load occurs as a result of transmission system security breach;
and

Generation: No involuntary curtailments of firm load occur as a result of inadequate power supply or as a result of a generation system security breach.

Infrastructure

Hit the milestones for 7 to 9 of TBL's 9 targeted infrastructure projects, with total costs within budget.

Fish

Set up a successful 2003 National Marine Fisheries Service fish check-in by accomplishing 75 percent to 100 percent of the Biological Opinion actions for which BPA is accountable in FY 2003.

Safety

Recordable, lost-time injuries are in the range from 1.5 to 1.1 per 200,000 hours worked (~100 employees) and no fatal injuries occur to BPA or contract employees working on BPA facilities.